



Administration & Regulatory Affairs Department FY2015 Core Services Presentation

**Director: Tina Paez
November 5, 2014**



ARA Functions – All Funds



Notes:

*The chart does not include \$10.1M General Fund Transfer to BARC.



General Fund Director's Office

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Public Safety	Fund	Description
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Director's Office Total \$799,585 \$781,681 \$1,581,266 6.6

ARA Mgmt & Administration	\$474,353	\$742,522	\$1,216,875	3.0	X		X		1000	ARA general management & administration; includes administrative support functions and council liaison function.
Utility Regulation	\$129,620		\$129,620	1.0			X		1000	Manage water, gas and electric rate cases filed by investor owned utilities within the city limits. Coordinate ARA's department-wide legislative analyses and responses during the Texas Legislative Session.
Strategic Customer Initiatives	\$195,612	\$39,159	\$234,771	2.6			X		1000	Support function for operational divisions; "idea bank". Maintains departmental performance measures and dashboard; acts as departmental performance improvement agent; researches best practices, analyzes statistical data, and makes recommendations; and assists operational divisions in ordinance preparation before handing off new projects to divisions for implementation.



General Fund

Franchise Administration

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Public Safety	Fund	Description
Franchise Total	\$437,315	\$22,400	\$459,715	3.9						
Franchise Administration	\$437,315	\$22,400	\$459,715	3.9	X	X			1000	Manage collections and administer approximately 315 franchise agreements for \$190M in annual franchise fees for use of the public rights-of-way. Manage 128 right-of-way use permit ordinances. Manage franchise compliance reviews. Research and collect City unclaimed property held by the State Comptroller. Ensure operation of the City of Houston's 4 Public Access (PEG) channels complies with State law. Respond to utility complaints from citizens regarding Cable/Telecom/Electric/Natural Gas issues.



General Fund Payroll Services

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Public Safety	Fund	Description
Payroll Total	\$4,370,163	\$57,490	\$4,427,653	52.0						
Payroll Services	\$4,370,163	\$57,490	\$4,427,653	52.0	x		x		1000	Responsible for citywide payroll (approximately 22,300 employees total), and all related functions including Kronos administration, W-2s, tax filings, garnishments, payroll deductions, etc..



General Fund

Regulatory Permitting

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Public Safety	Fund	Description
Regulatory Total	\$2,599,546	\$2,113,584	\$4,713,130	36.9						
Vehicle-for-Hire Regulation	\$845,549	\$83,808	\$929,357	12.9		X		X	1000	The City of Houston regulates vehicles-for-hire for the health and safety of the riding public. To this end we license more than 4,000 drivers and inspect more than 5,000 vehicles annually. Collect \$2.6 million in fees for VFH permits and licenses. Issue citations for Chapter 46 violations.; handle VFH customer complaints; participate in planning of special events (ie. Final four, Super Bowl) to ensure safe and smooth operation of vehicle-for-hire industry during special events; work closely on VFH permitting and enforcement issues with HAS, HPD and the Harris County Sherriff's Office.
Burglar Alarm Permitting	\$187,225	\$1,456,382	\$1,643,607	3.0		X	X		1000	The City of Houston issues burglar alarm permits for monitored alarm systems for public safety, to ensure timely response by HPD to burglary incidents at homes and businesses. We manage a third-party contract for turnkey permitting, billing and collections of \$11 million. Conduct hearings for disputed burglar alarm fees. Recommend and implement ordinance changes to Chapter 11.



General Fund

Regulatory Permitting (continued)

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Public Safety	Fund	Description
Regulatory Total	\$2,599,546	\$2,113,584	\$4,713,130	36.9						
Commercial Permitting	\$1,566,772	\$573,394	\$2,140,166	21.0		X		X	1000	Issue approximately 35,000 permits per year; approximately 60 different types. Commercial Permits; certify locations requesting a TABC permit as wet/dry; enforce city code of ordinances related to permitting. Total permit revenues = \$2.5 million.



General Fund Operations

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Public Safety	Fund	Description
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Operations Total \$6,391,888 \$722,384 \$7,114,272 97.2

311 Help & Information Services	\$5,137,941	\$633,704	\$5,771,645	79.3		X		X	1000	Manage the call center. Process citizen service requests. Respond to citizen inquiries. Update knowledge base. Coordinate system updates with customer departments. Respond to after hours calls for HITS and Fleet Management.
Asset Disposition	\$405,631	\$16,632	\$422,263	6.0		X			1000	Process and sell surplus city property at on-line actions. Prepare city vehicles for auction. Process and sell HAS Lost and Found property. Photograph, inventory all auction items. Administer on-line vendor contract.
Records Management	\$622,430	\$35,014	\$657,444	7.9			X		1000	Manage City's inventory of 186K boxes of stored documents. Manage City's records retention and document destruction program. Research and respond to public information requests. Inspect and certify City's electronic document storage systems.
Mail Services	\$225,886	\$37,034	\$262,920	4.0			X		1000	Process outgoing mail. Receive, process and deliver incoming mail, incoming FedEx and UPS packages. Process and deliver interdepartmental mail.



General Fund Administrative Services

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Public Safety	Fund	Description
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Administrative Total \$852,147 \$349,937 \$1,202,084 8.0

Administration	\$231,978	\$266,603	\$498,581	1.5			X		1000	Oversee and manage administrative services including financial accounting, budgeting, policies, fixed assets and IT support for ARA and various departments.
Budget Management	\$220,427	\$27,778	\$248,205	2.0	X		X		1000	Monitor/Review/prepare ARA and Mayor's Office budget, MoFR and Monthly Budget Variance Report. Prepare financial analysis reports and Bank Reconciliations.
Citywide Policy Mgmt	\$104,053	\$13,889	\$117,942	1.0	X		X		1000	Review, revise, coordinate & distribute A.P.s & E.Os. for Citywide Policy and process ARA Dept. Policies & Procedures.
Accounting	\$295,689	\$41,667	\$337,356	3.5	X		X		1000	AR: Record revenues for ARA & Mayor's Office, prepare monthly reconciliation reports, monitor aging A/R, and respond to Controllers and outside auditor inquiries. AP: Process A/P and year end accruals for multiple depts.: ARA, Mayor's Office, Department of Neighborhoods, General Gov. Fixed Assets: Audit ARA's Fixed Assets Inventory and prepare Annual Fixed Assets Reporting.



Special Fund Parking Management

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Public Safety	Fund	Description
Parking Total	\$4,786,118	\$15,217,591	\$20,003,709	75.0						
Administration & Customer Service	\$1,736,286	\$12,487,399	\$14,223,685	21.0	X	X	X	X	8700	Set objectives and provide leadership for Parking Management Division. Manage and monitor the COH's parking programs. Process applications and monitor permit compliance. Maintain online portal and citation management system.
Meter Enforcement	\$1,985,177	\$693,497	\$2,678,674	37.0	X	X			8700	Monitor citizen compliance with the COH's on-street parking ordinance and state code. Identify and boot vehicles for failure to pay parking citations.
Meter Operations	\$1,064,655	\$2,036,695	\$3,101,350	17.0	X	X			8700	Maintain and repair parking meters. Collect coins and bills from meters. Maintain 19 city parking lots. Manage signage and electronic maintenance workflows.



Special Fund BARC

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Public Safety	Fund	Description
BARC Total	\$7,773,350	\$4,439,005	\$12,212,355	110.1						
Administration	\$665,012	\$1,360,892	\$2,025,904	6.0			X		2427	Management and administration of the division. Provide support for BARC's operations through purchasing, policy, training, budget, warehousing, and other administrative services.
Medical (Vet Services)	\$770,848	\$928,326	\$1,699,174	5.4	X	X		X	2427	Provide veterinary services to animals at BARC as well as wellness services and low-cost spay/neuter services. Maintain a comprehensive pet health program, ensuring that the well-being of BARC's animal inventory is addressed.
Animal Enforcement	\$2,123,725	\$389,591	\$2,513,316	32.0	X	X		X	2427	Protect the health and safety of Houston citizens by responding to calls for service, enforcing animal control laws, and providing education to them.

*** Note: BARC receives an annual transfer from the General Fund; in FY15 this will total \$10.1M.**



Special Fund

BARC continued

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Public Safety	Fund	Description
BARC Total	\$7,773,350	\$4,439,005	\$12,212,355	110.1						
Outreach & Adoptions	\$537,368	\$912,895	\$1,450,263	7.6	X	X	X	X	2427	Create community awareness of BARC initiatives and programs via the design and implementation of targeted adoption, volunteer, and rescue programs. Coordinate and maintain oversight over BARC's programs for live release rate improvement. Programs include HPHS, animal transport, intake prevention, and sponsored adoption events.
Customer Service	\$741,952	\$546,144	\$1,288,096	13.0	X	X	X	X	2427	Assist City residents with animal intakes, adoptions, and other customer related activities at BARC's Front Counter. Build and maintain an in-house pet licensing program, ensuring that the City's legal and compliance requirements are met.
Shelter (Animal Care)	\$2,934,445	\$301,157	\$3,235,602	46.1	X	X		X	2427	Ensure the well-being of animals kept on site through effective cleaning, feeding, animal monitoring, and overall care.



Special Fund Insurance Management

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Public Safety	Fund	Description
Insurance Total	\$674,299	\$14,533,943	\$15,208,242	5.0						
Citywide Commercial Insurance Program, Broker of Record Contract and Commercial Insurance claims					X				1004	Administer all non-health related insurance for the City and associated groups including, but not limited to: property, terrorism, boiler and machinery, crime, fine arts, and electronic equipment protection. Service Contract for professional insurance consulting services.. Manage, coordinate, and negotiate settlements against City commercial insurance policies.
Inter-departmental Insurance Advisory Services, Cost Allocation and Notary Public Program					X		X		1004	Provide expert insurance advice in the development of insurance requirements in City contracts and ordinances and the expansion of new insurance programs within the City. Allocate City insurance related expenses to departments accurately and promptly. Administer City's Notary Public Bond program in compliance with A.P. 2-13.



Questions?